Description: Service program areas include: immunizations, disease prevention, communicable disease, venereal disease, tuberculosis, food inspection, blood lead study, child health, and vital statistics. Most of these services are provided by contracts with the seven Public Health Districts.    FY 2002 Original Appropriation: SB 1272		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Separal   18.02   1,323,800   2,558,500   0   1,777,500   0   5,659,800	Description:	disease, tuberc	ulosis, food insp	pection, blood le	ad study, child	health, and vita		
General Dedicated         18.02         1,323,800         2,558,500         0         1,777,500         0         5,659,800           Dedicated         0.46         50,000         93,200         0         851,000         900,000         1,894,200           Other         21.52         766,100         576,400         0         5,129,700         0         6,472,200           Total         105.90         5,239,200         12,482,000         0         5,129,700         900,000         46,097,300           Appropriation           Other         0.00         0         382,200         3,300         0         0         385,500           4.42         Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.         General         0.00         0         (191,100)         0         0         (191,100)         0         0         (191,100)         0         0         (191,100)         0         0         (191,100)         0         0         (191,100)         0         0         0         (191,100)         0         0         0         (191,100)         0         0         0         (191,100)	FY 2002 Ori	ginal Appropri	iation					
Dedicated   0.46   50,000   93,200   0   851,000   900,000   1,894,200   Federal   65.90   3,099,300   9,255,900   0   19,717,900   0   32,071,100   0   1,8717,900   0   6,472,200   0   6,472,200   0   6,472,200   0   6,472,200   0   6,472,200   0   27,476,100   900,000   46,097,300	3.00 FY	2002 Original Ap	propriation: SB	1272				
Federal Other Other         65.90 21.52 766,100 576,400 0 5,129,700 0 6,472,200         Total         105.90 5,239,200 12,482,000 0 5,129,700 90,000 46,097,300           Appropriation Adiustments           4.11 Reappropriation Other	General	18.02	1,323,800	2,558,500	0	1,777,500	0	5,659,800
Other   Total   105.90   5,239,200   12,482,000   0   5,129,700   0   0   6,472,200   0   0   0   0   0   0   0   0   0	Dedicated	0.46	50,000	93,200	0	851,000	900,000	1,894,200
Total   105.90   5,239,200   12,482,000   0   27,476,100   900,000   46,097,300	Federal	65.90	3,099,300	9,253,900	0	19,717,900	0	32,071,100
Appropriation Adjustments         4.11 Reappropriation         Other       0.00       0       382,200       3,300       0       0       385,500         Total       0.00       0       382,200       3,300       0       0       385,500         4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.       0       0       (191,100)         General       0.00       0       (191,100)       0       0       0       (191,100)         Total       0.00       0       (191,100)       0       0       0       (191,100)         FY 2002 Total Appropriation         General       18.02       1,323,800       2,367,400       0       1,777,500       0       5,468,700         Dedicated       0.46       50,000       93,200       0       851,000       90,000       1,894,200         Cheeral       65.90       3,099,300       9,253,900       0       19,717,900       0       6,857,700         Total       105.90       5,239,200       12,673,100       3,300       27,476,100       900,000       46,291,700      <	Other	21.52	766,100	576,400	0	5,129,700	0	6,472,200
4.11 Reappropriation           Other Total         0.00         0         382,200         3,300         0         0         385,500           4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.         Ceneral         0.00         0         (191,100)         0         0         0         (191,100)           Total         0.00         0         (191,100)         0         0         0         (191,100)           FY 2002 Total Appropriation           General         1.80.2         1,323,800         2,367,400         0         1,777,500         0         5,468,700           Dedicated         0.46         50,000         93,200         0         851,000         90,000         1,894,200           Federal         65.90         3,099,300         9,253,900         0         19,717,900         0         3,897,000           Other         21.52         766,100         958,600         3,300         5,129,700         0         6,857,700           Total         0.05         38,800         861,200         0         0         (900,000)         0 <td>Total</td> <td>105.90</td> <td>5,239,200</td> <td>12,482,000</td> <td>0</td> <td>27,476,100</td> <td>900,000</td> <td>46,097,300</td>	Total	105.90	5,239,200	12,482,000	0	27,476,100	900,000	46,097,300
Other Total         0.00         0         382,200         3,300         0         0         385,500           4.42         Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.         0         0         (191,100)           General         0.00         0         (191,100)         0         0         (191,100)           Total         0.00         0         (191,100)         0         0         (191,100)           For a new final propriation           For a new final propriation           General         18.02         1,323,800         2,367,400         0         1,777,500         0         5,468,700           Dedicated         0.46         50,000         93,200         0         851,000         900,000         1,894,200           Federal         65.90         3,099,300         9,253,900         0         19,717,900         0         32,071,100           Other         21.52         766,100         958,600         3,300         5,129,700         0         6,857,700           Total         0.05         3,800         861,200         0         0         <	Appropriati	on Adjustment	s					
Total         0.00         0         382,200         3,300         0         0         385,500           4.42         Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.         0         0         0         0         (191,100)         0         0         0         (191,100)         0         0         0         (191,100)         0         0         0         (191,100)         0         0         0         (191,100)         0         0         0         (191,100)         0         0         0         (191,100)         0         0         0         (191,100)         0         0         0         (191,100)         0         0         0         (191,100)         0         0         0         (191,100)         0         0         (191,100)         0         0         (191,100)         0         0         (191,100)         0         0         (191,100)         0         0         0         (191,100)         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <td< td=""><td>4.11 Rea</td><td>appropriation</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	4.11 Rea	appropriation						
A-42   Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.    General   0.00   0   (191,100)   0   0   0   (191,100)     Total   0.00   0   (191,100)   0   0   0   (191,100)     Total   0.00   0   (191,100)   0   0   0   (191,100)     FY 2002 Total Appropriation    General   18.02   1,323,800   2,367,400   0   1,777,500   0   5,468,700     Dedicated   0.46   50,000   93,200   0   851,000   900,000   1,894,200     Federal   65.90   3,099,300   9,253,900   0   19,717,900   0   32,071,100     Other   21.52   766,100   958,600   3,300   5,129,700   0   6,857,700     Total   105.90   5,239,200   12,673,100   3,300   27,476,100   900,000   46,291,700     Expenditure Adjustments    6.11   Lump Sum Allocation     Dedicated   0.00   38,800   861,200   0   0   (900,000)   0     Total   0.00   38,800   861,200   0   0   (900,000)   0     6.21   Governor's Holdback     General   0.00   0   0   0   0   0   0   0     Total   0.00   0   0   0   0   0   0   0   0	Other	0.00	0	382,200	3,300	0	0	385,500
Seneral   0.00   0   (191,100)   0   0   0   (191,100)   0   0   0   (191,100)   0   0   0   (191,100)   0   0   0   (191,100)   0   0   0   (191,100)   0   0   0   (191,100)   0   0   0   (191,100)   0   0   0   (191,100)   0   0   0   (191,100)   0   0   0   (191,100)   0   0   (191,100)   0   0   (191,100)   0   (191,100)   0   0   (191,100)   0   (191,100)   0   0   (191,100)   0   (191,100)   0   0   (191,100)   0   0   (191,100)   0   (191,100)   0   0   (191,100)   0   0   (191,100)   0   0   0   (191,100)   0   0   0   0   0   0   0   0   0	Total	0.00	0	382,200	3,300	0	0	385,500
Total         0.00         0         (191,100)         0         0         (191,100)           FY 2002 Total Appropriation           General         18.02         1,323,800         2,367,400         0         1,777,500         0         5,468,700           Dedicated         0.46         50,000         93,200         0         851,000         900,000         1,894,200           Federal         66.90         3,099,300         9,253,900         0         19,717,900         0         32,071,100           Other         21.52         766,100         958,600         3,300         5,129,700         0         6,857,700           Total         105.90         5,239,200         12,673,100         3,300         27,476,100         900,000         46,291,700           Expenditure Adjustments           6.11         Lump Sum Allocation           Dedicated         0.00         38,800         861,200         0         0         (900,000)         0           Total         0.00         38,800         861,200         0         0         (900,000)         0         0           Total         0.00         0         0         0         0<	•				•		s 2001-10 and 20	001-17, are
FY 2002 Total Appropriation           General         18.02         1,323,800         2,367,400         0         1,777,500         0         5,468,700           Dedicated         0.46         50,000         93,200         0         851,000         900,000         1,894,200           Federal         65.90         3,099,300         9,253,900         0         19,717,900         0         32,071,100           Other         21.52         766,100         958,600         3,300         5,129,700         0         6,857,700           Total         105.90         5,239,200         12,673,100         3,300         27,476,100         900,000         46,291,700           Expenditure Adjustments           6.11 Lump Sum Allocation           Dedicated         0.00         38,800         861,200         0         0         (900,000)         0           Total         0.00         38,800         861,200         0         0         (900,000)         0           Total         0.00         0         0         0         0         0         0           Total         0.00         40,100         40,400         0         45	General				0	0		<del></del>
General Dedicated Dedicated Dedicated         18.02 0.46 50,000 93,200 0 851,000 900,000 1,894,200 0 851,000 900,000 1,894,200 0 851,000 900,000 1,894,200 0 19,717,900 0 32,071,100 00 1,894,200 00 1,894,200 00 1,894,200 00 1,894,200 00 1,894,200 00 1,894,200 00 1,894,200 00 1,894,200 00 1,894,200 00 00 1,894,200 00 0,857,700 0 0 32,071,100 00 00 0,857,700 0 0 0,857,700 0 0 0,857,700 0 0 0,857,700 0 0 0,857,700 0 0 0,857,700 0 0 0,857,700 0 0 0,857,700 0 0 0,857,700 0 0 0,857,700 0 0 0,857,700 0 0 0,857,700 0 0 0 0,857,700 0 0 0 0 0 0 0,857,700 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total	0.00	0	(191,100)	0	0	0	(191,100)
Dedicated   0.46   50,000   93,200   0   851,000   900,000   1,894,200   Federal   65.90   3,099,300   9,253,900   0   19,717,900   0   32,071,100   Other   21.52   766,100   958,600   3,300   5,129,700   0   6,857,700   Total   105.90   5,239,200   12,673,100   3,300   27,476,100   900,000   46,291,700   Expenditure Adjustments	FY 2002 To	tal Appropriation	on					
Federal   65.90   3,099,300   9,253,900   0   19,717,900   0   32,071,100     Other   21.52   766,100   958,600   3,300   5,129,700   0   6,857,700     Total   105.90   5,239,200   12,673,100   3,300   27,476,100   900,000   46,291,700     Expenditure Adjustments	General	18.02	1,323,800	2,367,400	0	1,777,500	0	5,468,700
Other Total         21.52 10.590         766,100 70.00         958,600 12,673,100         3,300 3,300 27,476,100         0 0,000 46,291,700         46,291,700           Expenditure Adjustments           6.11 Lump Sum Allocation           Dedicated 0.00 38,800 861,200 0 0 0 (900,000)         0 (900,000)         0           Total 0.00 38,800 861,200 0 0 0 (900,000)         0 (900,000)         0           6.21 Governor's Holdback         General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0         0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Dedicated	0.46	50,000	93,200	0	851,000	900,000	1,894,200
Total   105.90   5,239,200   12,673,100   3,300   27,476,100   900,000   46,291,700	Federal	65.90	3,099,300	9,253,900	0	19,717,900	0	
Company   Comp	Other							
6.11 Lump Sum Allocation           Dedicated         0.00         38,800         861,200         0         0         (900,000)         0           Total         0.00         38,800         861,200         0         0         (900,000)         0           6.21 Governor's Holdback         General         0.00         0         0         0         0         0         0         0           Total         0.00         0         0         0         0         0         0         0         0         0           6.51 Transfer Between Programs: Transfer from Laboratory Services to Physical Health - Genetics.         General         0.00         40,100         40,400         0         455,800         0         536,300           Total         0.00         40,100         40,400         0         455,800         0         536,300           6.52 Transfer Between Programs: Transfer from Indirect Support Services to Physical Health - Immunization Registry.         Federal         0.00         0         451,200         0         0         0         451,200	Total	105.90	5,239,200	12,673,100	3,300	27,476,100	900,000	46,291,700
Dedicated         0.00         38,800         861,200         0         0         (900,000)         0           Total         0.00         38,800         861,200         0         0         (900,000)         0           6.21         Governor's Holdback         General         0.00         536,300         0         536,300         0         536,300         0         536,300         0         536,300         0         536,300         0         536,300         0         536,300         0         536,300         0         536,300         0         536,300         0         0         0         0 <td>Expenditure</td> <td>e Adjustments</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Expenditure	e Adjustments						
Total         0.00         38,800         861,200         0         0         (900,000)         0           6.21         Governor's Holdback         General         0.00         0 <t< td=""><td>6.11 Lun</td><td>np Sum Allocatio</td><td>n</td><td></td><td></td><td></td><td></td><td></td></t<>	6.11 Lun	np Sum Allocatio	n					
6.21 Governor's Holdback           General         0.00         0 </td <td>Dedicated</td> <td>0.00</td> <td>38,800</td> <td>861,200</td> <td>0</td> <td>0</td> <td>(900,000)</td> <td>0</td>	Dedicated	0.00	38,800	861,200	0	0	(900,000)	0
General         0.00         536,300         0         536,300         0         536,300         0         536,300         0         536,300         0         536,300         0         536,300         0         536,300         0         536,300         0         536,300         0         536,300         0         536,300         0         536,300         0         536,300         0         536,300         0         536,300         0         536,300         0         536,300         0         536,300         0         0         536,300         0	Total	0.00	38,800	861,200	0	0	(900,000)	0
Total         0.00         0         0         0         0         0           6.51         Transfer Between Programs: Transfer from Laboratory Services to Physical Health - Genetics.           General         0.00         40,100         40,400         0         455,800         0         536,300           Total         0.00         40,100         40,400         0         455,800         0         536,300           6.52         Transfer Between Programs: Transfer from Indirect Support Services to Physical Health - Immunization Registry.           Federal         0.00         0         451,200         0         0         0         451,200	6.21 Gov	vernor's Holdbac	k					
6.51 Transfer Between Programs: Transfer from Laboratory Services to Physical Health - Genetics.         General       0.00       40,100       40,400       0       455,800       0       536,300         Total       0.00       40,100       40,400       0       455,800       0       536,300         6.52       Transfer Between Programs: Transfer from Indirect Support Services to Physical Health - Immunization Registry.         Federal       0.00       0       451,200       0       0       0       451,200	General	0.00	0	0	0	0	0	0
General         0.00         40,100         40,400         0         455,800         0         536,300           Total         0.00         40,100         40,400         0         455,800         0         536,300           6.52         Transfer Between Programs: Transfer from Indirect Support Services to Physical Health - Immunization Registry.           Federal         0.00         0         451,200         0         0         0         451,200	Total	0.00	0	0	0	0	0	0
Total         0.00         40,100         40,400         0         455,800         0         536,300           6.52         Transfer Between Programs: Transfer from Indirect Support Services to Physical Health - Immunization Registry.           Federal         0.00         0         451,200         0         0         0         451,200	6.51 Tra	nsfer Between P	rograms: Trans	fer from Laborato	ory Services to	Physical Health	r - Genetics.	
6.52 Transfer Between Programs: Transfer from Indirect Support Services to Physical Health - Immunization Registry.  Federal 0.00 0 451,200 0 0 451,200	General	0.00	40,100	40,400	0	455,800	0	536,300
Federal         0.00         0         451,200         0         0         0         451,200	Total	0.00	40,100	40,400	0	455,800	0	536,300
	6.52 Tra	nsfer Between P	rograms: Trans	fer from Indirect	Support Service	es to Physical H	lealth - Immuniza	ation Registry.
	Federal	0.00	0	451,200	0	0	0	451,200
			0		0	0	0	

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ar	Other Adjustments: nticipated funding a Sainsharing (\$10,00	availability. One	-time federal fun				
		,	,				
General		0	0	0	0	0	(
Federal	0.00	150,000	10,000	3,000	0	0	163,00
Total	1.60	150,000	10,000	3,000	0	0	163,00
Y 2002 E	Estimated Expen	ditures					
General	l 19.62	1,363,900	2,407,800	0	2,233,300	0	6,005,00
Dedicate	ted 0.46	88,800	954,400	0	851,000	0	1,894,20
Federal	65.90	3,249,300	9,715,100	3,000	19,717,900	0	32,685,30
Other	21.52	766,100	958,600	3,300	5,129,700	0	6,857,70
Total		5,468,100	14,035,900	6,300	27,931,900	0	47,442,20
	ustments					- DII 4 40	
al	TP or Fund Adjusti llows agencies to r uthority for FY 2003	econcile FY 200					
General	0.00	0	191,500	0	0	0	191,50
Total		0	191,500	0	0	0	191,50
8.41 R	temoval of One-Tim	ne Expenditures					
General		. 0	(389,300)	0	0	0	(389,30
Dedicate	ted 0.00	(38,800)	(861,200)	0	0	0	(900,00
Federal		0	(607,800)	(3,000)	0	0	(610,80
Other	0.00	0	(382,200)	(3,300)	0	0	(385,50
Total		(38,800)	(2,240,500)	(6,300)	0	0	(2,285,60
	ase Reduction: Pe und revenue for fis xpenditure manage	scal year 2003. F	Reductions will b	e accommodat	ed through pro	gram consolidat	ions,
ex	equirements.	0	(673,300)	0	0	0	(673,30
e) re	0.00	0 <b>0</b>	(673,300) (673,300)	0 0	0 <b>0</b>	<u>0</u>	(673,30 (673,30
ex re General <b>Total</b>	0.00						
eo re General <b>Total</b> Y 2003 B	0.00 0.00	0	(673,300)	0	0	0	(673,30
General Total Y 2003 B General	0.00 0.00 0.00 0.00	1,363,900	(673,300) 1,536,700	<b>0</b>	2,233,300	<b>0</b>	(673,30 5,133,90
General Total Y 2003 B: General Dedicate	0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,363,900 50,000	(673,300) 1,536,700 93,200	0 0	2,233,300 851,000	0 0 0	(673,30 5,133,90 994,20
General Total Y 2003 B General Dedicate Federal	0.00 0.00 0.00 dase II 19.62 ted 0.46 65.90	1,363,900 50,000 3,249,300	(673,300) 1,536,700 93,200 9,107,300	0 0 0	2,233,300 851,000 19,717,900	0 0 0 0	5,133,90 994,20 32,074,50
General Total  Y 2003 B  General Dedicate	0.00 0.00 0.00 0.00 0.00 0.00 1 19.62 1 0.46 1 0.46 1 65.90 21.52	1,363,900 50,000	(673,300) 1,536,700 93,200	0 0	2,233,300 851,000	0 0 0	5,133,90 994,20 32,074,50 6,472,20
General Total  Y 2003 B General Dedicate Federal Other Total	0.00 0.00 0.00 0.00 0.00 0.00 1 19.62 1 19.62 1 19.62 1 19.62 1 19.62 1 19.62 1 19.62 1 19.62 1 19.62 1 19.63 1 1	1,363,900 50,000 3,249,300 766,100	(673,300) 1,536,700 93,200 9,107,300 576,400	0 0 0 0	2,233,300 851,000 19,717,900 5,129,700	0 0 0 0	(673,30 5,133,90
General Total  FY 2003 B. General Dedicate Federal Other Total  Program I  10.11 C	0.00 0.00 0.00 0.00 0.00 0.00 1 19.62 1 0.46 0.46 0.46 0.5.90 21.52 107.50	1,363,900 50,000 3,249,300 766,100 5,429,300 Costs: Changes	(673,300)  1,536,700 93,200 9,107,300 576,400 11,313,600  in benefit costs r	0 0 0 0 0	2,233,300 851,000 19,717,900 5,129,700 27,931,900	0 0 0 0 0	5,133,90 994,20 32,074,50 6,472,20 <b>44,674,80</b>
General Total  FY 2003 B. General Dedicate Federal Other Total  Program I  10.11 C	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,363,900 50,000 3,249,300 766,100 5,429,300 Costs: Changes	(673,300)  1,536,700 93,200 9,107,300 576,400 11,313,600  in benefit costs r	0 0 0 0 0	2,233,300 851,000 19,717,900 5,129,700 27,931,900	0 0 0 0 0	5,133,90 994,20 32,074,50 6,472,20 <b>44,674,80</b>

Federal Total         0.00 0         0								•	
General			FTP			•		Lump Sum	
Total	10.21	Genera	ıl Inflation: The	e Governor rec	ommends no inc	crease for infla	tion.		
Total	Gen	eral	0.00	0	0	0	0	0	0
Science Laboratory to perform analysis of newborn blood samples for metabolic abnormalities.	То	tal		0	0	0	0	0	
Science Laboratory to perform analysis of newborn blood samples for metabolic abnormalities.	40.00	1 41 41 1	A -l' t						
General   0.00	10.23								regon Health
Total   0.00	0		-	•		•			0
10.24   Inflationary Adjustments: Not recommended. Since December of 2000 the costs of HIV/AIDS drugs have increased by 11%. These drugs, purchased with General Funds, have proven effective in reducing the progression of the disease as well as reducing the viral load in patients thus decreasing infectiousness.    General				0	0	0	0	0	
increased by 1196. These drugs, purchased with General Funds, have proven effective in reducing the progression of the disease as well as reducing the viral load in patients thus decreasing infectiousness.  General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				ŭ	v	ŭ	· ·	ŭ	U
Total   0.00		increas progres	ed by 11%. T	hese drugs, ρι	rchased with Ge	eneral Funds, I	nave proven effe	ctive in reducing	g the Isness.
10.32   Replacement Items: Not recommended. Replace three vehicles.				0	0	0	0	0	
General   0.00	10	tai	0.00	U	U	U	U	U	U
Federal   0.00	10.32	Replac	ement Items:	Not recommer	ided. Replace th	nree vehicles.			
Total         0.00         0         0         0         0         0           10.33 Replacement Items: Not recommended. Replace existing computers on a three year cycle (6 computers).         General         0.00         0 </td <td>Gen</td> <td>eral</td> <td>0.00</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	Gen	eral	0.00	0	0	0	0	0	0
10.33 Replacement Items: Not recommended. Replace existing computers on a three year cycle (6 computers).  General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Fede	eral	0.00	0	0	0	0	0	0
Canal	То	tal	0.00	0	0	0	0	0	0
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.  General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10.33	Replac	ement Items:	Not recommen	ded. Replace e	xisting comput	ers on a three ye	ear cycle (6 com	puters).
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.  General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Gen	eral	0.00	0	0	0	0	0	0
Demark   10.00	То	tal	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.  General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10.61				n: The Governor	r recommends	state employee	compensation	increases to
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.  General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Gen	eral	0.00	0	0	0	0	0	0
Dedicated   Dedi	То	tal	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Not recommended. Provide funding for higher per diem rates approved by The Board of Examiners.  General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10.62				or recommends	compensation	increases for g	roup and tempo	rary positions
10.71 External Nonstandard Adjustments: Not recommended. Provide funding for higher per diem rates approved by The Board of Examiners.  General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Gen	eral	0.00	0	0	0	0	0	0
The Board of Examiners   General   0.00   0   0   0   0   0   0   0   0	То	tal	0.00	0	0	0	0	0	0
Total         0.00         0         0         0         0         0           10.74         External Nonstandard Adjustments: The Cancer Data Registry has requested an increase above the FY 2002 contract amount. This will bring the contract amount to \$182,711.         Dedicated         0.00         0         0         3,900         0         3,900           Total         0.00         0         0         0         3,900         0         3,900           FY 2003 Total Maintenance         Seneral         19.62         1,382,500         1,536,700         0         2,233,300         0         5,152,500           Dedicated         0.46         50,000         93,200         0         854,900         0         998,100           Federal         65.90         3,249,300         9,107,300         0         19,717,900         0         32,074,500           Other         21.52         766,100         576,400         0         5,129,700         0         6,472,200	10.71				Not recommend	ded. Provide f	unding for higher	per diem rates	approved by
10.74 External Nonstandard Adjustments: The Cancer Data Registry has requested an increase above the FY 2002 contract amount. This will bring the contract amount to \$182,711.  Dedicated 0.00 0 0 0 3,900 0 3,900  Total 0.00 0 0 0 0 3,900  FY 2003 Total Maintenance  General 19.62 1,382,500 1,536,700 0 2,233,300 0 5,152,500  Dedicated 0.46 50,000 93,200 0 854,900 0 998,100  Federal 65.90 3,249,300 9,107,300 0 19,717,900 0 32,074,500  Other 21.52 766,100 576,400 0 5,129,700 0 6,472,200	Gen	eral	0.00	0	0	0	0	0	0
contract amount. This will bring the contract amount to \$182,711.           Dedicated         0.00         0         0         3,900         0         3,900           Total         0.00         0         0         0         3,900         0         3,900           FY 2003 Total Maintenance           General         19.62         1,382,500         1,536,700         0         2,233,300         0         5,152,500           Dedicated         0.46         50,000         93,200         0         854,900         0         998,100           Federal         65.90         3,249,300         9,107,300         0         19,717,900         0         32,074,500           Other         21.52         766,100         576,400         0         5,129,700         0         6,472,200	То	tal	0.00	0	0	0	0	0	0
Total         0.00         0         0         3,900         0         3,900           FY 2003 Total Maintenance           General         19.62         1,382,500         1,536,700         0         2,233,300         0         5,152,500           Dedicated         0.46         50,000         93,200         0         854,900         0         998,100           Federal         65.90         3,249,300         9,107,300         0         19,717,900         0         32,074,500           Other         21.52         766,100         576,400         0         5,129,700         0         6,472,200	10.74						s requested an ir	ncrease above t	he FY 2002
FY 2003 Total Maintenance         General       19.62       1,382,500       1,536,700       0       2,233,300       0       5,152,500         Dedicated       0.46       50,000       93,200       0       854,900       0       998,100         Federal       65.90       3,249,300       9,107,300       0       19,717,900       0       32,074,500         Other       21.52       766,100       576,400       0       5,129,700       0       6,472,200	Dedi	icated	0.00	0	0	0	3,900	0	3,900
General         19.62         1,382,500         1,536,700         0         2,233,300         0         5,152,500           Dedicated         0.46         50,000         93,200         0         854,900         0         998,100           Federal         65.90         3,249,300         9,107,300         0         19,717,900         0         32,074,500           Other         21.52         766,100         576,400         0         5,129,700         0         6,472,200	То	tal	0.00	0	0	0	3,900	0	3,900
Dedicated         0.46         50,000         93,200         0         854,900         0         998,100           Federal         65.90         3,249,300         9,107,300         0         19,717,900         0         32,074,500           Other         21.52         766,100         576,400         0         5,129,700         0         6,472,200	FY 2003	3 Total I	Maintenance	<b>)</b>					
Federal         65.90         3,249,300         9,107,300         0         19,717,900         0         32,074,500           Other         21.52         766,100         576,400         0         5,129,700         0         6,472,200	Gen	eral	19.62	1,382,500	1,536,700	0	2,233,300	0	5,152,500
Other 21.52 766,100 576,400 0 5,129,700 0 6,472,200	Dedi	icated	0.46	50,000	93,200	0	854,900	0	998,100
			65.90	3,249,300		0	19,717,900	0	32,074,500
Total 107.50 5,447,900 11,313,600 0 27,935,800 0 44,697,300									6,472,200
	То	tal	107.50	5,447,900	11,313,600	0	27,935,800	0	44,697,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enha	ncements						
redirect addictiv The me increas Adoleso Govern sex. Th	ted from med veness to med essages will be e in tobacco of cent Pregnandor's Council con te target audi	ia counter man ssages focuse e directed prin use and have a cy Prevention on Adolescent ience includes	- \$500,000: Base keting aimed at a don modifying be harily at the 18 to also had the high also had the pregnancy Preversion and adult to consequences	raising awarence haviors and second policy 24 year old polest percent of its federal funds antion to influent to caregivers.	ess of the harm upporting inten- pulation which andividuals expri- will be used to force 10 to 19 year	s of tobacco and tions to quit using has experienced essing the intenturther the efforts olds to delay elupport a media of the solds to delay elupport a media of the tooks tooks to delay elupport a media of the tooks tooks to delay elupport a media of the tooks	d its g tobacco. If the greatest t to quit. If the greatest of the magaging in campaign
system	s for adolesc	ents choosing				-	support 500,000
							500 000
Dedicated	0.00	0	0	0	0	500,000	
Federal <b>Total</b>	0.00	31,500 31,500	207,500 207,500	0 0	161,000 161,000	<u>0</u> <b>500,000</b>	900,000
Federal Total  12.02 Physica	0.00 <b>0.00</b> al Health Adul	31,500 31,500 It Services: No	207,500	0 0 Provide fundir	161,000 161,000	<u>0</u> <b>500,000</b>	900,000
Federal Total  12.02 Physica and cer General Federal Total  12.03 Physica request pregnal General	0.00 0.00 al Health Adultivical cancer, 0.00 0.00 0.00 al Health Child ts for assistar acy preventio 0.00	31,500 31,500 It Services: No arthritis, diabe  0 0 0 dren's Services ace from common, and oral hear	207,500 207,500  It recommended. tes and Hepatitis  0 0 0 s: Not recommen aunity partners are alth of children.	Provide funding C.  0 0 0 0 0 ded. Provide funding the	161,000 161,000  ag and FTP to a  0 0 0 unding and FTP ational and unin	0 500,000  ddress the disea  0 0 0 to adequately retentional injury,	400,000  900,000  ases of breas  () () () () () () () () () () () () ()
Federal Total  12.02 Physica and cer General Federal Total  12.03 Physica request pregnal	0.00 0.00 al Health Adultivical cancer, 0.00 0.00 0.00 al Health Child ts for assistar	31,500 31,500 It Services: No arthritis, diabe  0 0 0 dren's Services nce from commen, and oral hear	207,500 207,500  It recommended. tes and Hepatitis  0 0 0 s: Not recommen nunity partners and the patition of children.	Provide fundir C.  0 0 0 0 0 0 0 0 ded. Provide for	161,000 161,000  ag and FTP to a  0 0 0 unding and FTP ational and unin	ddress the disease of	400,000  900,000  ases of breas  () () () () () () () () () () () () ()
Federal Total  12.02 Physica and cer General Federal Total  12.03 Physica request pregnal General Total	0.00 0.00 al Health Adultivical cancer, 0.00 0.00 0.00 al Health Child its for assistant incy preventio 0.00 0.00 0.00	31,500 31,500 It Services: No arthritis, diabe  0 0 0 dren's Services occurrence from common, and oral head	207,500 207,500  t recommended. tes and Hepatitis  0 0 0 s: Not recommen nunity partners and the of children.  0 0 0 0	Provide funding C.  0 0 0 0 0 ded. Provide funding the	161,000 161,000  ag and FTP to a  0 0 0 unding and FTP ational and unin	0 500,000  ddress the disea  0 0 0 to adequately retentional injury,	400,000  900,000  ases of breas  () () () () () () () () () () () () ()
Federal Total  12.02 Physica and cer General Federal Total  12.03 Physica request pregnal General Total	0.00 0.00 al Health Adultivical cancer, 0.00 0.00 0.00 al Health Child its for assistant incy preventio 0.00 0.00 0.00	31,500 31,500 It Services: No arthritis, diabe  0 0 0 dren's Services occurrence from common, and oral head	207,500 207,500  t recommended. tes and Hepatitis  0 0 0 s: Not recommen nunity partners and the of children.  0 0 0 0	Provide funding C.  0 0 0 0 0 ded. Provide funding the	161,000 161,000  ag and FTP to a  0 0 0 unding and FTP ational and unin	0 500,000  ddress the disea  0 0 0 to adequately retentional injury,	400,000  900,000  ases of breas  () () () () espond to adolescent
Federal Total  12.02 Physica and cer General Federal Total  12.03 Physica request pregnal General Total  7 2003 Total (	0.00 0.00 al Health Adultivical cancer, 0.00 0.00 0.00 al Health Child ts for assistant preventio 0.00 0.00 0.00 0.00	31,500 31,500 It Services: No arthritis, diabe  0 0 0 dren's Services nce from common, and oral head 0 0 Recommend	207,500 207,500  It recommended. tes and Hepatitis  0 0 0 s: Not recommen nunity partners and the of children.  0 0 0 0  0 0 0 0 0 0 0 0 0 0 0 0 0 0	Provide funding C.  0 0 0 0 0 ded. Provide fiddressing inter 0 0	161,000 161,000  ng and FTP to a  0 0 0 unding and FTP ntional and unin 0 0	o 500,000  ddress the disea  0 0 0 representation of the original origina	400,000  900,000  ases of breas  () () () () () () () () () () () () ()
Federal Total  12.02 Physica and cer General Federal Total  12.03 Physica request pregnal General Total  7 2003 Total ( General	0.00 0.00 al Health Adultivical cancer, 0.00 0.00 0.00 al Health Child ts for assistant preventio 0.00 0.00 0.00 0.00 Governor's	31,500 31,500 It Services: No arthritis, diabe  0 0 0 dren's Services occurrence from common, and oral hear occurrence  Recommend 1,382,500	207,500 207,500  It recommended. tes and Hepatitis  0 0 0 s: Not recommen nunity partners and the of children.  0 0 0 1,536,700	Provide funding C.  0 0 0 0 0 ded. Provide fundered funding intered funding in	161,000 161,000  ng and FTP to a  0 0 0 unding and FTF tional and unin  0 2,233,300	o 500,000  ddress the disea  0 0 0 0 to adequately retentional injury,  0 0 0	400,000  900,000  asses of breas  () () () () () () () () () () () () ()
Federal Total  12.02 Physica and cer General Federal Total  12.03 Physica request pregnal General Total  Y 2003 Total ( General Dedicated	0.00 0.00 al Health Adultivical cancer, 0.00 0.00 0.00 al Health Child ts for assistant ncy preventio 0.00 0.00 0.00 0.00 Governor's 19.62 0.46	31,500 31,500  It Services: No arthritis, diabe  0 0 0 dren's Services noe from common, and oral head  1,382,500 50,000	207,500 207,500  It recommended. tes and Hepatitis  0 0 0 s: Not recommen nunity partners and the of children.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Provide funding C.  0 0 0 0 0 0 ded. Provide findersing interesting interesting 0 0 0	161,000 161,000  ng and FTP to a  0 0 0 unding and FTP ntional and unin  2,233,300 854,900	o 500,000  ddress the disea  0 0 0 0 to adequately retentional injury,  0 0 0 0	400,000  900,000  ases of breas  espond to adolescent  5,152,500 1,498,100